

FY08 SOMERVILLE BUDGET HEARINGS

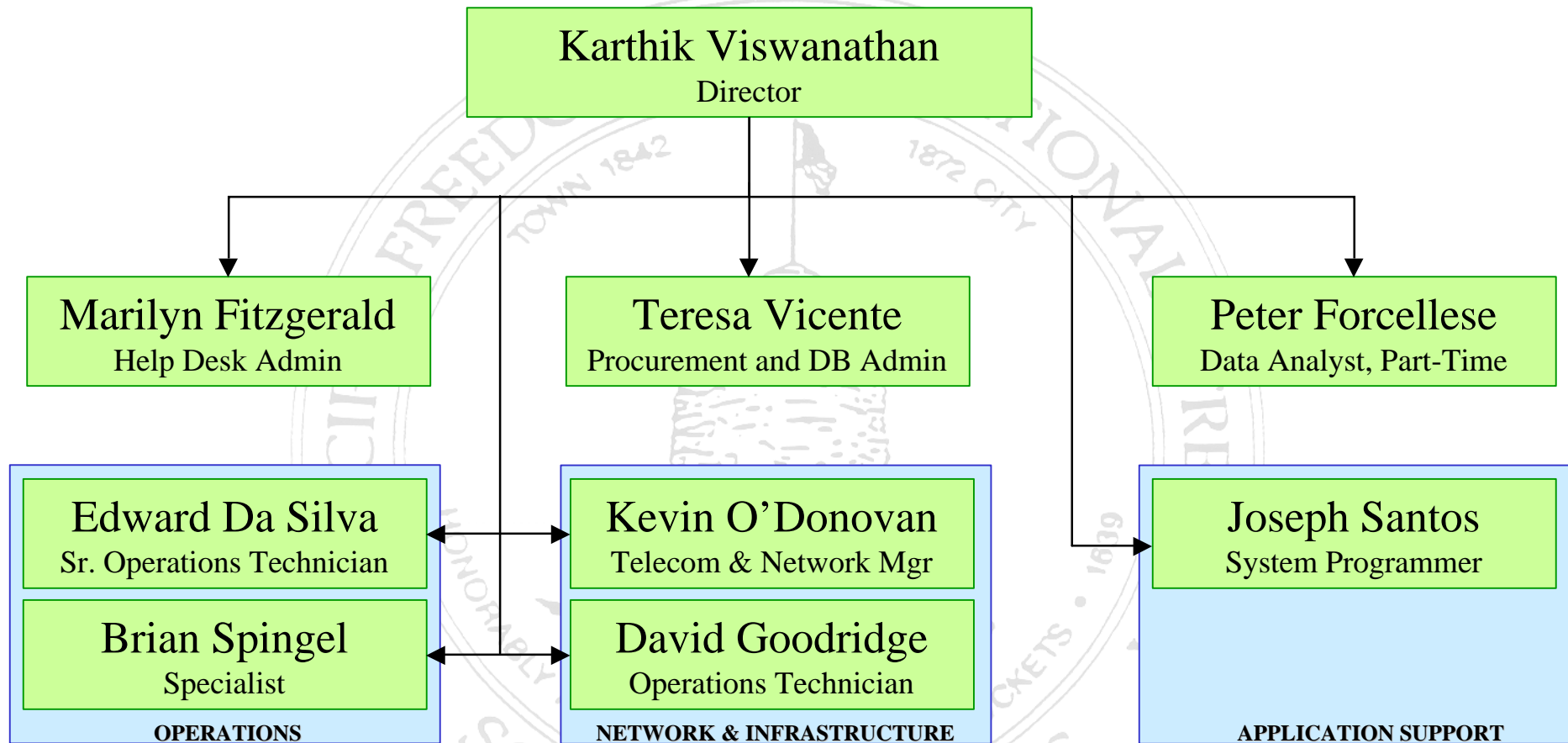
Information Technology

Karthik Viswanathan

DIRECTOR



2. Staffing: Organizational Chart



3. Department – FY07 Accomplishments & Initiatives

PRODUCTIVITY IMPROVEMENT

- Completed Firehouse network cabling for VOIP and data
- Completed integration of Water, Real Estate and Non-Criminal Databases
- Migrated to Active Directory for better systems management
- Upgraded E-mail Server to Exchange 2003

COST SAVING

- Converted School and City Departments to Voice Over IP
- Reduced dependency on Nortel System in Schools

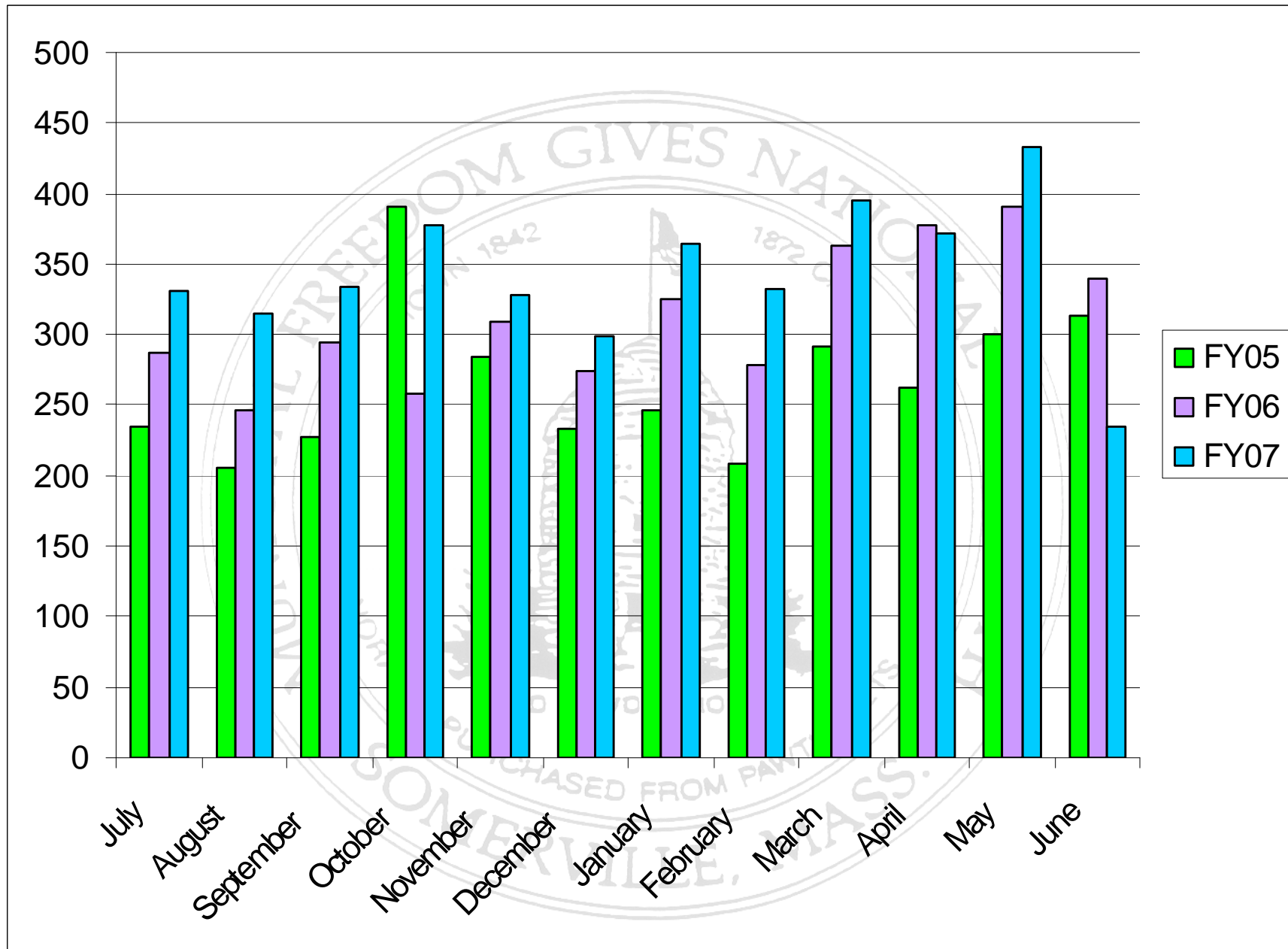
E-GOVERNMENT

- Implemented a Citywide E-mail Archival System
- Rebuilt Phase I of the Marriage Database

4. Department – FY07 Accomplishments & Initiatives

- Completed over 3700 Work orders in FY07
 - Infrastructure, Hardware, Software, Network, Telecommunications, Moves, Routine Maintenance and Requests
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- **350** : Manage Desktops and Laptops
 - **40** : Maintain & Support Servers
 - **2100** : Support the Data & Communication needs for City and School Personnel
 - Manage Voice Over IP Infrastructure
 - Provide Network Security and Remote VPN access
 - **50** : Maintain and Develop Software Applications

5. Work Order Metrics



6. Department – FY08 Goals

SYSTEM IMPLEMENTATION

- Legislative Tracking System
- CRM solution for 311
- Time & Attendance System for the City
- Work Order System
- Integrated ERP System

NETWORK & VOIP

- Coordinate Argenziano School Network & VOIP Install
- Provide Value Added VOIP Services - Web Callback and Broadcast, Search & Reach, E911
- Deploy Wi-Fi in City Hall
- Integrate Fiber Network for Library

7. Department – FY08 Goals

SPECIAL PROJECTS

- Deploy PCs in all Fire Stations and Aldermanic Chambers
- Provide a unified Citywide GIS Solution
- Deliver Web interface for In-house software
- Consolidate City Databases
- Support and maintain City Intranet
- Implement Disaster Recovery and Fail-Over Strategy for IT Infrastructure
- Improve System availability and reliability

8. Increases/Decreases FY07 vs. FY08

Account	Purpose	Increase/Decrease	Amount
51110 - Personal Services	System Integration Specialist	Increase	\$ 60,000.00
52475 - Maintenance Software	1. Time & Attendance Software 2. New CRM package for 311	Increase	\$ 88,500.00
54220 - Computer Supplies		Decrease	\$(150,000.00)
54221 - Computer Equipment	1. New Digital Voice Recorder for Fire 2. PCs for Aldermanic Chamber 3. PCs for Police 4. Prioritized Departmental Requests	Increase	\$ 217,972.00
53210 - Employee Training		Increase	\$ 15,000.00